



# Project Management Plan

The project plan is a document that authorizes the project manager to apply organizational resources to project activities and to proceed with executing and controlling the project plan.

**Project Number:** Fb01

**Project Title:** Kissimmee Chain of Lakes Long Term Management Plan

**Project Manager:** Christine L. Carlson

**Project Sponsor(s):** Jennifer Jorge, Dean Powell, Chip Merriam, George Horne

**Level of Empowerment:** This project plan has been initiated by the Kissimmee Division and authorizes the project manager to expend Division resources to execute this project plan for the Kissimmee Chain of Lakes Long Term Management Plan.

**Approvals:**

Project Sponsor (Jennifer Jorge)  
 Project Sponsor (Dean Powell)  
 Project Sponsor (Chip Merriam)  
 Project Sponsor (George Horne)

10/10/05  
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**Project Scope:** The Kissimmee Chain of Lakes (KCOL) Long Term Management Plan (LTMP) is a multi-agency/stakeholder project whose purpose is to improve, enhance and/or sustain lake ecosystem health while balancing impacts between upstream and downstream ecosystems. The KCOL LTMP was initiated in April 2003 (SFWMD Governing Board Resolution No. 2003-468). The SFWMD is the lead agency responsible for coordinating KCOL LTMP interagency activities and producing the plan.

After identifying existing water resource issues and conflicts within the KCOL, plan partner agencies decided the plan should focus on hydrologic management, habitat preservation and enhancement, aquatic plant management, water quality, and public use and recreation. KCOL LTMP partner agencies will seek consensus among stakeholders on what resources need to be protected and preserved through interagency management practices and mandates. Stakeholders include the U.S. Army Corps of Engineers (USACE), U.S. Fish & Wildlife Service (USFWS), U.S. Environmental Protection Agency (USEPA), Florida Department of Environmental Protection (FDEP), Florida Fish & Wildlife Conservation Commission (FWC), Florida Department of Agriculture and Consumer Services (FDACS), local governments, environmental groups, and residents. Consensus will be built through collaboration on the development of performance measures, the assessment of existing conditions, and the identification of involved agencies mandates and resources that can be used to address Kissimmee Chain of Lakes management issues. The plan is not intended to be a specific management plan that will be routinely updated. Instead, it is intended to leverage mandates and resources to improve, enhance, and/or sustain lake ecosystem health and habitat quality. It will complement existing local government and watershed projects such as the Kissimmee River Restoration Project, Kissimmee Basin Water Supply Plan, Total Maximum Daily Loads, the Lake Okeechobee Watershed Project, the Lake Okeechobee Protection Plan, and SFWMD land management activities.

Scheduled for public release in March 2007, the plan will include those measures of ecosystem health and quality agreed upon by stakeholders. The plan will also contain a summary of scientific and management practices/tools developed to assist in management decision-making within the KCOL, including the following:

- conceptual ecosystem model,
- stakeholder value survey,
- assessment of current lake ecosystem health,
- baseline and reference conditions,
- suite of assessment performance measures,
- data collection and monitoring plan, and
- partner agency action plans.

Staff from throughout the SFWMD are involved in this project. Participating departments include Water Supply, Watershed Management, Orlando Service Center, and Operations & Maintenance.

**Related Projects:** The Kissimmee Basin Hydrologic Assessment, Modeling, and Operations Study (KB Modeling and Operations Study), initiated in September 2004, is a South Florida Water Management District initiative to identify alternative structure operating criteria to meet the flood control, water supply, aquatic plant



management, and natural resource operations objectives of the Kissimmee Basin (KB) and its associated water resource projects. This study will assess how existing KB operating criteria for the water control structures can be modified to achieve a more acceptable balance among flood control, water supply, aquatic plant management, and natural resource water management objectives while also balancing impacts across ecosystems including the Kissimmee River and Lake Okeechobee. Operating criteria will be developed to effectively meet these various objectives with complete reliance on the existing water management infrastructure and the land interests of the State of Florida and the SFWMD. This effort will develop and apply a hydrologic and hydraulic model for the Kissimmee Basin. Model development will focus on capabilities required to evaluate alternative structure operations.

This study is independent but closely related to the Kissimmee Chain of Lakes Long Term Management Plan (KCOL LTMP). The KCOL LTMP will develop assessment performance measures for the KCOL to define and track key aspects of lake ecosystem health. A subset of these performance measures will be used to determine how well modifications to KB structure operations improve, enhance, and/or sustain lake ecosystem health.

The USACE Draft Environmental Impact Statement (EIS) for Modification of Kissimmee Basin Structure Operating Criteria is a parallel project with the KB Modeling and Operations Study. This EIS is authorized and funded under the Kissimmee River Restoration Project. The Project Management Plan (PMP) was signed by the USACE and the SFWMD in July 2005. The EIS is required under the National Environmental Policy Act (NEPA) to implement changes to Central & Southern Florida (C&SF) project operating criteria. NEPA requires that the positive and/or negative impacts associated with the modification of federal projects be identified and evaluated prior to implementation. The KB Modeling and Operations Study will develop the modeling tools needed to formulate and evaluate alternative operations. The EIS will perform NEPA evaluations and recommend an alternative for implementation. The EIS is scheduled for completion in February 2008.

**Project Oversight Procedures:** This is an interagency project initiated by a SFWMD Governing Board resolution in April 2003 (Resolution No. 2003-468). Participation by interagency staff has been authorized by appropriate individuals within the partner agencies. All partner agencies are represented on the Water Resource Advisory Commission (WRAC). WRAC has requested updates on a regular basis to stay informed on project status. The SFWMD is the lead agency and SFWMD project sponsors are responsible for allocating appropriate SFWMD resources to complete project deliverables within the project schedule. The SFWMD project manager is responsible for soliciting and encouraging participation and contributions from interagency staff. Interagency staff are responsible for gaining appropriate authorization to participate and contribute to plan deliverables.

**Work Breakdown Structure (WBS):** The WBS is attached.

**Organizational Breakdown Structure:** The following SFWMD's organizations are participating in the project.



**Operations and Maintenance**

*This department is responsible for activities related to the effective and efficient management of the primary canals and associated structures and waterways that make up the Central and Southern Florida Project. KCOL LTMP issues of particular interest are those involving structure operations and the removal and treatment of nuisance and invasive aquatic vegetation.*

**Orlando Service Center**

*Orlando Service Center staff are involved with issues associated with management of stormwater for both pollution abatement and flood control, protection of wetlands and protection, and management of the District's natural drinking water supplies. Service Center staff participate in interagency meetings and provide public outreach support to the KCOL LTMP.*

**Watershed Management**

*The Kissimmee Division is the lead organization responsible for producing KCOL LTMP deliverables. The Okeechobee Division participate in meetings to represent issues associated with downstream impacts to Lake Okeechobee including those associated with the Lake Okeechobee Protection Plan and the Lake Okeechobee Watershed Project.*

**Water Supply**

*Executive management requested that KCOL LTMP and Kissimmee Basin Water Supply Planning initiatives be tightly coordinated. The Kissimmee Basin Water Supply Plan project manager participates in interagency meetings and is primarily concerned with water supply related issues.*

**Communications Plan:** *Since August 2003 the Interagency partners and other stakeholders have met on an as needed basis to identify issues and define and review plan deliverables. The meetings are product driven and are intended to scope near term products, identify converging and diverging views, build relationships and consensus among stakeholders on what resources need to be protected and preserved through interagency management practices and mandates, and agree upon content to be provided in deliverables. Although there is one primary deliverable, the Long Term Management Plan, interim products that will comprise that plan have and will continue to be released for public comment and peer review. Public meetings are coordinated by Orlando Service Center Staff and are publicly noticed and advertised through a variety of media including TV, radio, direct mail, newspaper advertisements, and internet mailings. Provides a communication framework for informing and involving all stakeholders. To date one brochure/splash sheet has been produced to provide general project information. A future brochure is in the works to communicate the results of a recently completed stakeholder value survey. The project splash sheet and future brochures will be made available at headquarters, the Orlando Service Center, Osceola County Offices, parks and nature centers, and public hearings, workshops, and lectures.*

**Project Schedule Development:** *The KCOL LTMP is a level of effort project with a fixed duration. The draft version of the final plan is due for public release in*





March 2007. The following products will be developed incrementally as chapters to the plan.

Scope and Goals: Document describes the geographic scope and project goals identified by the Interagency partners. The draft was completed and released to public on 3/1/04. It was presented to the public in three publicly noticed workshops. Two were held in Kissimmee on March 9, 2004. The third was held in Okeechobee on April 12, 2004.

Stakeholder Value Survey: A representative survey of 394 residents and visitors of Osceola, Polk, Highland, and Okeechobee Counties was conducted to assess the values these individuals associate with the Kissimmee Chain of Lakes. The survey was initiated in October 2004 and completed in May 2005.

Annotated Bibliography: Document contains references and detailed abstracts for over 600 references. These materials will be used to develop targets for key components of the KCOL system. Development was initiated in October 2005 and completed in May 2006.

Conceptual Ecosystem Model (CEM): Document contains a description of key components of the KCOL ecosystem. The model shows relationships between human stressors to the system and key ecosystem components. The CEM will be used to identify and develop quantitative indicators that describe the desired qualities of the ecosystem.

Baseline and Reference Conditions: Document will describe the current conditions and desired conditions for the system.

Assessment Performance Measures: Performance measures are quantitative indicators describing desired qualities of the ecosystem. Assessment performance measures describe conditions that can be measured or observed through field observation or measurement. They describe desired states and are used to determine whether an existing condition meets, exceeds, or does not meet the desired state. Document will present assessment performance measures for the KCOL LTMP.

Assessment of the Current State of the System: Document will evaluate whether current conditions meet the desired conditions.

Data Collection and Monitoring Plan: Document will identify data collection and monitoring needs to support the evaluation of system conditions and to fill information gaps.

Agency Action Plans: The findings from the assessment of the current state of the system will be compared with assessment performance measures to determine what measures are not being currently met. Each interagency partner will identify how their mandates and resources will be used to address these issues over the short and long term. These individual plans will be included in a single chapter and overlap identified so that agencies can collectively manage their resources and choose complementary management practices to address KCOL issues.



Significant portions of seven senior environmental scientists, two staff environmental scientist, a senior supervising professional, and a senior geographer associate have been allocated to participating and coordinating with Interagency partner staff on the development of the plan.

**Project Cost Estimating:** Total project costs are currently estimated at \$320,000 with approximately 20 FTE. The original project costs projected at the time the project charter was developed in March 2004 were \$976,554 with approximately 11 FTEs. The majority of dollars originally estimated were for planned modeling activities for the Kissimmee Chain of Lakes area only. Those modeling activities were removed from this project in July 2004 upon request by executive management to model the entire Kissimmee Basin. Those costs and associated activities are part of the Kissimmee Basin Modeling and Operations Study that is part of the Kissimmee River Restoration Project.

**Project Budget/Funding Requirements:** The SFWMD funds this project with 100% Ad Valorem funding sources under the Kissimmee Restoration (F) Program under the Chain of Lakes (Fb00) element.

**Project Resource Management Plan:** Resources are detailed in P3e.

**Project Risk Management Plan:** Project success is dependent upon participation and contribution by SFWMD and interagency partner staff and the ability to reach agreement on scientifically-based criteria for evaluating management strategies for hydrologic management, habitat preservation and enhancement, aquatic plant management, water quality, and public use and recreation.

Risk	Risk Level
Partner agencies will not be able to agree on scientifically-based criteria.	High
Partner agencies will not allocate staff resources with appropriate technical background to address KCOL LTMP issues.	Medium
SFWMD staff will be redirected towards other activities.	Medium

**Change Control Procedures:** The project management plan is a living document that will be updated or revised as necessary throughout the life of the project. Revisions will be routed through the Project Sponsors for formal approval.

**Quality Review Procedures:** Interagency partner staff and/or peer reviews will be used to quality assure and review products prior to release to the public for comment.

**Acceptance Criteria:** Interagency partners and the public will be provided the opportunity to review and comment on the draft plan prior to finalization.



***Project Closeout Procedures:*** *The project will be completed and closed out after public meetings and comments on the final plan have been compiled and addressed.*

